

Wyoming Strategic Plan Design Template FY2009-2010

Name of Department/Division/Program: _____

Plan Period: FY2009-2010 (July 1, 2008 through June 30, 2010)

Public Benefit or Wyoming Quality of Life Result:

Please identify one or more of the 10 Wyoming Quality of Life Results that is appropriate for your agency. These Results can be found at the Governor's website:

<http://governor.wy.gov/policies/inside-government/2006gov.plan.asp>

Contribution to Wyoming Quality of Life:

Briefly explain, so a taxpayer will understand, how your Department/Division/Program contributes to the Results named above.

Basic Facts:

Show total amount of staff and amount of funds requested in FY2009-2010 Biennium Budget by total appropriated budget, federal funds and general funds.

List the five most important programs or functions provided to Wyoming citizens.

Show an estimate of the number of citizens to be served in the plan period.

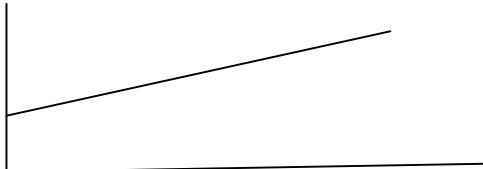
Performance:

For the report period, plot the 3 to 5 most important performance measurements in the form of baselines. Plot at least 3 to 5 years of actual historical data in the baseline. Optional: provide a 2 year forecast of performance (dotted line) assuming no change in your level of effort.

Performance measurements are stated as a quality measurement in response to the question "Is anyone better off?" A performance measurement is stated as a % of a quality achievement and not as a quantity or # of things or count of something. The performance measurement must be recreated at the time of a future audit.

Performance Measures must be those that best answer the questions:

- How well are we delivering services? Are our customers better off? (Customer results)



Story behind the performance plotted above:

Briefly explain, so a taxpayer will understand, the factors that contribute to your performance. This explanation should cover the period plotted above. Use additional performance data as necessary to tell this story. Preferred formatting are short paragraphs with a first summary sentence underlined.

What do you propose to do to improve performance in FY2009-2010?

Include no-cost and low-cost ideas and the contribution of partners. Preferred formatting are short paragraphs with the action item underlined.

**Information only: FY2009-2010 Biennium Budget instructions cross reference
to the Strategic Plan performance measurements**